

# Capital Improvement Program (CIP)

## 2018-2023

### Establishment of CIP Committee

The current CIP Committee was authorized by Town Meeting vote in March, 2015 by the following Warrant Article:

To see if the town will vote to modify its vote at the 1979 Town Meeting establishing a Capital Improvement Program Committee to make it compliant with NH RSA 674:5, and authorize the Select Board to appoint a Capital Improvement Program Committee consisting of 5 members, at least one of which shall be a member of the Planning Board, to prepare and amend a recommended program of capital improvement projects projected over a period of at least 6 years. The Capital Improvements Program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The purpose and effect of the Capital Improvements Program shall be to aid the Select Board and Budget Committee in their consideration of the annual budget.

### Background

Hopkinton's CIP identifies the capital needs of the town and indicates how these needs might be funded over a six-year period. It describes long-term capital needs for all town departments, the Hopkinton School District, Hopkinton Village Precinct, and the Contoocook Village Precinct.

The CIP is a planning document and as such, it is updated annually and subject to change as the needs of the town change. Adjustments are made for new regulations, growth in population, transportation alternatives, changes of priorities, available funding, or other needs. The CIP provides for advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

### Process

The CIP Committee asked Department Heads for their recommendation for specific capital projects to be undertaken over the next 6 years. It was determined that capital projects would be defined as those projects outside normal operations and maintenance and having the following characteristics:

1. A gross cost of at least \$10,000; and
2. A useful life of at least 5 years; and
3. Is non-recurring (not an annual budget item); OR
4. Any project requiring bond financing

The Committee met with the Department Heads for departments where changes were requested, the School Superintendent, and the Town Administrator to review requested projects. The CIP Committee then determined its recommendations which are included in this report. Those recommendations are then provided to the Select Board, School Board, and Budget Committee. For this year, the CIP Committee used the School recommendations as part of their overall review of the impact, but did not make recommendations concerning their proposals. The Select Board and School Board determine the final list of items to be presented to their respective

annual meetings. Voters at the Town and School Meetings have the final say on all projects through their votes?

#### Purpose

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to provide efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

#### Recommendations

The next three pages of this report summarize the recommendations of the committee. Following those pages is a project summary outlining each project reviewed with a specific recommendation.

Project Description	Balance in Trust/ CRF	Planned Year of Expenditure	2018	2019	2020	2021	2022	2023	Total Project Cost
<b>General Government</b>									
Revaluation CRF Appropriation	31,256		30,000	32,000	21,000	21,000	21,000	21,000	Ongoing
Residential/Commercial Revaluation		2019		(60,000)					
Utility Revaluation		2019		(33,000)					
Town Hall Renovation	42,125		90,000	60,000	50,000	50,000	50,000		
Parking/Accessibility Improvements		2019		(170,000)					
Office Renovation		2018		(50,000)	(50,000)	(50,000)	(50,000)		
<b>Public Safety</b>									
Police Cruiser/Accessories Appropriation	37,857		25,000	27,000	28,000	35,000	35,000	37,000	Ongoing
Cruiser Replacement		Yearly	(34,000)	(35,000)	(36,000)	(37,000)	(38,000)	(39,000)	Ongoing
Motorcycle Replacement		2020			(18,000)				Ongoing
SUV Replacement		2027							Ongoing
Police/Fire Radio Replacement Appropriation	39,412		8,000	12,000	12,000	12,000	13,000	13,000	Ongoing
Radio Replacement		As Needed							Ongoing
Ambulance Replacement Appropriation	217,178		75,000	50,000	50,000	50,000	110,000	75,000	Ongoing
Ambulance (2010)		2018	(290,965)						Ongoing
Ambulance (2015)		2023						(333,187)	Ongoing
Fire Vehicle/Equipment Appropriation	131,381		155,000	150,000	200,000	150,000	150,000	150,000	Ongoing
Breathing Apparatus			(10,000)	(10,000)	(15,000)	(55,000)	(55,000)	(55,000)	Ongoing
Protective Gear					(16,250)	(16,250)	(16,250)	(16,250)	Ongoing
Engine 2 (1995)		2021			(600,000)				600,000
Forestry Truck #1		2022					(55,000)		55,000
Staff Car		2023							52,500
Tank 1 (1994)		2024							175,000
Forestry Truck #2		2026							75,000
Ladder Truck (1997)		2029							1,500,000
Tank 3 (2001)		2031							200,000
<b>Public Works</b>									
DPW Vehicle and Equipment Appropriation	206		225,000	275,000	270,000	270,000	270,000	270,000	Ongoing
3500 Sm Dump Truck (2008)		2019		(80,000)					75,000
6 Wheel Dump Truck (2008)		2018	(225,000)						145,000
Vibratory Roller		2019		(140,000)					145,000
Maintenance Van (2008)		2019		(40,000)					40,000
Ferris Zero Turn Mower (2014)		2019		(15,000)					
Loader (2010)		2020			(250,000)				240,000
Backhoe (2011)		2021			-	(140,000)			140,000
550 Sm Dump Truck (2011)		2021				(100,000)			100,000
4x4 Mower/Snowblower		2022					(35,000)		35,000
F-550 Sm Dump Truck (2013)		2022					(103,000)		103,000
6-Wheel Dump Truck (2013)		2023						(170,000)	170,000
F-550 Sm Dump Truck (2013)		2024							46,900
F-550 Sm Dump Truck (2014)		2024							110,000
Torro 72" Mower B&G		2024							28,000
10-Wheel Dump Truck (2013)		2025						(235,000)	250,000
Yearly Road Project			-	-	-	(150,000)	(250,000)	(300,000)	Ongoing
Rowell Bridge Decking		2021				70,000			70,000

Project Description	Balance in Trust/ CRF	Planned Year of Expenditure	2018	2019	2020	2021	2022	2023	Total Project Cost
<b>Transfer Station</b>									
Transfer Station Capital Appropriation	927		15,000	15,000	32,000	32,000	62,000	42,000	Ongoing
Vertical Bailer 2		2017		(15,000)					15,000
Trailer Replacement (have 3)		Ongoing				(52,500)	(52,500)		Ongoing
Vertical Bailer 1		2022					(18,750)		Ongoing
10 Yard Packer		2023						(60,000)	60,000
<b>Sewer Department</b>									
Sludge/Sewer Equipment Appropriation	441		50,000	50,000	50,000	75,000	30,000	30,000	Ongoing
Manhole Cover Replacement		Ongoing	(15,000)	(15,000)	(15,000)				Ongoing
Sludge Removal		2020			(200,000)				200,000
<b>Recreation</b>									
Recreation Fields	-		10,000	10,000	50,000	65,000	75,000	150,000	Ongoing
George Park Bathrooms		2020			(100,000)				100,000
Tennis Courts		2021				(135,000)			135,000
Houston Park Site Design		2021				(13,000)			13,000
Park Avenue Field Irrigation		2021				(50,000)			50,000
George Park Fence		2022					(18,000)		18,000
Well/Pump Houston Fields		2022					(20,000)		20,000
Track and Multipurpose field		2023						(225,000)	225,000
Field #2 Irrigation		2023						(20,000)	20,000
<b>Library</b>									
Library Systems Appropriation	37,092		5,000	5,000	5,000	5,000	5,000	5,000	Ongoing
Generator for Sprinkler System		2018	(11,000)						11,000
LED Lighting		2018	(10,000)	(10,000)					10,000
Replace Air Conditioning Units		2020-2021						(35,000)	35,000
<b>Municipal Bond Payments</b>									
Community Well			38,360	37,240	36,120				350,000
Highway Garage			60,092	58,920	57,747	56,575	55,402	54,225	530,566
Fire Station			269,390	269,391	269,391	269,391	269,391	269,390	2,995,041
Road Bond			249,279	249,279	249,280	249,279	249,279	249,279	2,200,000
Open Space - Beyer/Carson/Rollins			55,231	53,162	51,062				761,500
Open Space - Myron			27,544	27,544	35,640				279,836
Open Space - Rice			31,256	30,231	24,200	23,360	22,510	22,250	467,900
Open space - Ransmeier			19,531	7,360	-	-	-		368,250
<b>Municipal Totals</b>									
Proposed Appropriations			688,000	686,000	768,000	550,000	571,000	473,000	
Bond Payments			750,683	733,127	723,440	598,605	596,582	595,144	
<b>Total - Municipal</b>			<b>1,438,683</b>	<b>1,419,127</b>	<b>1,491,440</b>	<b>1,148,605</b>	<b>1,167,582</b>	<b>1,068,144</b>	

